

477 - COUNTY SERVICE AREA #22 - EAST YORBA LINDA

Operational Summary

Description:

Provide for park landscape maintenance services of a local public park in an unincorporated area.

This Fund may be transferred to the City of Yorba Linda during FY 03/04

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	45,425
Total Recommended FY 2004-2005 Budget:	45,209
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	49,738	52,951	55,720	45,209	(10,511)	-18.86
Total Requirements	33,959	52,951	48,170	45,209	(2,961)	-6.15
Balance	15,779	0	7,550	0	(7,550)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Service Area #22 - East Yorba Linda in the Appendix on page 649.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Taxes	\$ 13,572	\$ 13,938	\$ 13,844	\$ 14,559	\$ 715	5.16%
Fines, Forfeitures & Penalties	5	4	5	5	0	0.00
Revenue From Use Of Money And Property	278	250	250	255	5	2.00
Intergovernmental Revenues	179	190	182	200	18	9.89
Charges For Services	22,422	22,490	22,490	22,490	0	0.00
Miscellaneous Revenues	76	300	125	150	25	20.00
Total FBA	13,972	15,779	15,779	7,550	(8,229)	-52.15
Reserve For Encumbrances	(765)	0	3,045	0	(3,045)	-100.00
Total Revenues	49,738	52,951	55,720	45,209	(10,511)	-18.86
Services & Supplies	33,959	52,951	48,170	45,209	(2,961)	-6.15
Total Requirements	33,959	52,951	48,170	45,209	(2,961)	-6.15
Balance	\$ 15,779	\$ 0	\$ 7,550	\$ 0	\$ (7,550)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).